

VOTE 13

**DEPARTMENT OF
AGRICULTURE,
CONSERVATION AND
ENVIRONMENT**

VOTE 13: DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

<u>AMOUNT TO BE APPROPRIATED 2009/10:</u>	R611,347,000
<u>STATUTORY APPROPRIATION:</u>	
<u>RESPONSIBLE POLITICAL HEAD:</u>	MEC for Department of Agriculture, Conservation & Environment
<u>ADMINISTERING DEPARTMENT:</u>	Agriculture, Conservation and Environment
<u>ACCOUNTING OFFICER:</u>	Deputy Director General Department of Agriculture, Conservation and Environment

1. OVERVIEW

Vision

Your leading partner in sustainable use of natural resources

Mission

To provide sustainable natural resources management services for a better life for all

Core functions of the department

The Department has the following mandated core functions:

- To provide professional agricultural support services to farmers through District Services in order to ensure that there is sustainable management of agricultural resources, sustainable agricultural development and meaningful contribution to the economy of the province
- To provide agricultural extension and environmental services to departmental clients in order to ensure that there is sustainable management of resources, sustainable rural development and meaningful contribution to the economy of the North West Province
- To ensure a prosperous and equitable society living in harmony with our natural resources
- To manage, formulate and implement sector legislative and policy directives

In order to deliver on these mandates in an integrated manner the department has adopted four core strategic goals accompanied by their respective objectives, namely:

STRATEGIC GOAL	STRATEGIC OBJECTIVES
1. To ensure a sound natural resources regulatory framework	1.1 To develop and review legislative and policy instruments
2. To ensure sound capacity building interventions	2.1 To develop and implement external capacity building programmes
3. To ensure sound delivery of services	3.1 To develop and implement programme plans
	3.2 To improve extension services delivery
	3.3 To ensure implementation of legislative and policy instruments
	3.4 To conduct appropriate research and technology transfer
	3.5 To create sound partnering/structures to assist in service delivery
4. To ensure internal departmental excellence	4.1 To ensure effective business management and leadership
	4.2 To ensure effective and efficient resource management
	4.3 To ensure sound stakeholder relations
	4.4 To ensure effective monitoring and evaluation of programmes

Main services and products to be delivered by the department

The Department of Agriculture, Conservation and Environment is charged with the responsibility to support the agriculture, conservation and environment sectors with a view of promoting growth and development in the province. To this end, development funds are appropriated on an annual basis to discharge this mandate.

The main products and services to be provided by the department include:

- Legislative instruments – Acts, ordinances, protocols and regulations
- Policy instruments – Policies, guidelines, strategies, norms and standards, sector plans, etc.
- Project, business, marketing and programme plans
- Training, skills development and mentorship programmes
- Awareness creation programmes
- Sustainable resource management services
- Extension services - Information and advisory services
 - Authorisations – Permits, certificates, licenses, approvals, appeals, etc.
- Compliance monitoring services – Inspections, investigations, audits, international obligations, etc.
- Status monitoring services – Evaluations, surveys, assessments, surveillance and quality control

The expected outcomes from the above services include:

- Equitable access and participation in the sectors
- Improved food security
- Improved competitiveness and profitability in the sectors
- Reduced production, financial and market risks
- Reduction in environmental degradation
- Improved waste management
- Wise natural resources use
- Sustained natural heritage
- Increased factor productivity
- Increased sector contribution to Economic Growth in the Province
- Skilled, capacitated and empowered clients
- Increased sector investment
- Improved cooperation between major stakeholders within the sector
- Increased trade
- Increased number of black entrepreneurs

Demand for and the changes in the services of the department

The increased demand for the services provided by the department as well as changes in terms of the types of services provided was largely the result of the key challenges facing the agriculture, conservation and environment sectors which include sustainable use and development of natural resource base, low profitability and constrained competitiveness.

A number of specific challenges have been identified as critical in terms of their potential impact on service delivery issues and these include:

- Alignment of Departmental Service Delivery Mechanism to local government institutional arrangements
- Alignment of service delivery programmes to support PGDS and ASGISA initiatives
- Challenges of land reform programme
- Low productivity in smallholder agriculture
- The social and economic impact of HIV/AIDS
- High rate of unemployment and poverty in the Province

- Barriers to increased production, which include farming knowledge, appropriate technology, access to resources, access to markets and business skills.
- Explore partnerships and co-operation in the agricultural value chain to improve market and finance access.
- Strengthening stakeholder's relations in the sector
- An ever- ever increasing demand for services, particularly from emerging farmers and the game industry
- Provision of comprehensive agricultural support to beneficiaries of land reform and new entrants into farming
- Food security, women and the young farmer programme

Policy Directives

DACE, as a department, operates within a framework of priorities and targets set nationally and provincially in order to achieve better life for all South African. It is therefore, the mandate of the Department to ensure that all the set targets that fall within its parameters are realised. It is also imperative for DACE to map out a clear path to follow in achieving its mandate and strategic goals and hence contributing towards the achievement of national and provincial targets.

The Key National and Provincial policy directives which informed and guide the service delivery programmes of the Department include:

- Five Presidential Priorities for the Agricultural Sector
- Land and Agrarian Reform Programme (LARP)
- Strategic Plan for South African agriculture
- Accelerated and Shared Growth Initiative of South Africa (ASGISA)
- Agricultural Black Economic Empowerment Programme (AgriBEE)
- Provincial Growth and Development Strategy (PGDS)
- Extension Recovery Programme (ERP)
- National Guideline for Public Investment in the establishment of Agricultural Marketing Infrastructure
- Environmental Poverty Relief Programme
- North West Environmental Implementation Plan (NWEIP)
- World Summit On Sustainable Development (WSSD)
- Support for Environment and Sustainable Development in the North West Province

Information on external activities and events relevant to budget decisions

None

3. DEPARTMENTAL STRUCTURAL CHANGES

None

4. REVIEW OF THE CURRENT BUDGET YEAR

After realizing a dramatic improvement from the previous years on overall performance, the main challenge facing the department was to sustain the improved delivery as could be seen in the usage of the allocated budgets while ensuring that controls are never compromised.

We started the year having adopted the following strategic goals in pursuit of growth, equity and prosperity for our clients

- Ensuring a sound natural resources regulatory framework
- Ensuring sound capacity building interventions in the sectors
- Ensuring sound delivery of services
- Ensuring internal departmental excellence

The development and adoption of these goals was informed by the main provincial growth and development framework that DACE, like other departments in the Province, work within. PGDS is a provincial master-plan to implement the outcomes of the National Growth and Development Summit.

In this regard, the following were adopted and confirmed by the PGDS Agriculture and Agribusiness Working Group as anchor projects for 2008/09

- **The Western Frontier Cattle Beneficiation Initiative (PGDS)**

This project commenced with an initial R4 million start up allocation from the Department. The draft business plan and implementation plan are completed and being utilized in discussions with potential investors. The Industrial Development Corporation has in principle agreed to support this project, particularly the fact that each livestock cooperative shall have an equity ownership together with the investors.

The Department of Land Affairs has been requested to acquire an initial 20 000 and more hectares for the project to take off. The concept to be employed for this project is that the farms will be managed by the private investor in partnership with livestock cooperatives. In addition, each livestock cooperative shall be allocated separate farms for their own production. Our livestock improvement strategy will also be revised to ensure that we transfer genetic technology for improved livestock quality of these cooperatives.

This project's main objective is to make sure that all our emerging farmers are involved in the total value chain of beef. It is estimated that R96m will be required for fencing, planted pastures, fire belts, fire equipments and livestock handling facilities. Quality bulls from the Livestock Improvement Programme will be contributed, as well as veterinary support from the existing Departmental capacity.

In terms of the progress registered, the NSF funded skills development programme has commenced and to date 127 farmers have already undergone training. A total number of 600 farmers is envisaged to undergo the training during the 2008/09 financial year.

- **Taung Irrigation Scheme**

The main activity in this project is the replacement of old irrigation equipments (pivots) to reduce high maintenance costs, raise net farm income and factor productivity. An amount of R11m was budgeted to fund crop production inputs, drainage, maintenance and replacement of irrigation equipments. An amount of R6.2 million was spent to complete the drainage system repairs, commence the replacement of both the irrigation centre pivots and sprinkler systems as well as the completion of the construction of the bridge. The project has received additional R40m from the National Department of Agriculture towards the infrastructure resuscitation. Discussions are being held with the various parties both locally and abroad to raise the estimated R2billion required to bring this promising scheme to full capacity and profitability.

- **Fencing Programme**

This programme, which is in EPWP mode, is aimed at fencing grazing areas and crop production lands in villages in order to control carrying capacity of the land and to ensure production of more food crops. This will lead to readiness of farmers to take advantage of the eminent bio fuel strategy. The programme will continue for a considerable period for all high impact projects. Out of a budget of R6 million in the past financial year, 754 kilometers of fencing was constructed and 31 groups comprising 683 people trained.

- **Mechanisation Programme**

The focus of this programme is on providing crop production mechanization package to emerging/developing farmers to also better position them to take advantage of the opportunities presented by the eminent national bio fuels strategy. This will also create an opportunity to bring idling fallow lands back into commercial production, increase production yields and volumes. A total amount of R1,4m has been spent on this project since November 2006. A total of twenty cooperatives/ trust/ CPA's have benefited through this project. It is hoped that these beneficiaries will take advantage of this rare opportunity to ensure that land is used optimally to improve the livelihood of or rural poor. The programme will continue during 2008/09 to support the previously disadvantaged farmers and their cooperatives.

- **Multi Purpose Livestock Handling Facilities**

All four sites have now been selected in each district and tenders have been issued for the construction of these facilities. Given the time delays in selection the sites as well as the finalization of the pounds bill, this project was deferred for implementation during 2008/09. An amount of R4m has been budgeted for this project in 2008/09. The facilities will assist to bring markets closer to the farmers and thus increase returns on their investment. The Pounds Bill will also ensure proper management of stray animals and the handling of problem or damage causing domestic animals.

- **Nguni Programme**

This project distributes 23 heifers and one bull to each beneficiary or company. An annual amount of R2.5m each has been budgeted by both IDC and the Department for five years (12.5m in total). Since inception during 2006/07, 360 herds (23 heifers and 1 bull set x15) have been distributed to 15 beneficiaries in the province. A training manual has been developed and all beneficiaries of his project have been trained. An amount of R3,7m has been spent on this project to date.

To aid transparency and accountability, we have made the criteria for the selection of beneficiaries be handled independently of the Department via a Board made up of the University of the North West, the IDC, Farmers' Union representatives and a Departmental representative.

- **World Heritage Sites**

The department has made significant progress regarding the two World Heritage Sites (Vredefort Dome and Taung Skull). The three requirements for official inscription of the two Heritage sites by the United Nations Convention for Heritage Sites were met. These three requirements pertained to the appointment of Management Authorities, the adoption of Integrated Management Plans and the legal definition of boundaries and these have all been completed.

- **Support to Environment and Sustainable Development in the North West**

The Support to Environment and Sustainable Development project implemented with the Finns in the last five years came to an end officially on the 31st of March 2008. There is however a short extension for wrapping up the affairs of the project and this has been a highly successful project, as both the North West and Finland experts on environmental matters have attested. Through this programme the department is in a much better position to apply the latest technological interventions in environmental protection, monitoring and planning.

- **Infrastructure Service Delivery**

A total of 21 Infrastructure projects will be completed in January 2009.

- **Agricultural Master Plan**

The draft of the first milestone of the project, Natural Resource Audit, has been completed and delivered and is being upgraded through consultative workshops conducted at various municipalities in the province. The whole project will be concluded in a period of fourteen (14) months and the delivery of the final product is expected by March 2009. This Plan will put us in a better position to integrate Agricultural Development Plans into Municipalities IDPs and to this end a Project Steering Committee comprising of District Municipality representatives has been established and in operation.

- The Extension Recovery Plan

This plan has been approved at National and being rolled out with an initial **Budget** of R12.73 m for 2008/09 and carried through the MTEF period. The recovery plan will focus on four pillars namely :

- Recruitment Pillar
 - ICT Intervention Pillar
 - Training and capacity building Pillar
 - Visibility and Accountability pillar (national).
- In terms of extension services, a total number of 470 emerging farmers were trained and 111 005 emerging and 854 commercial farmers were supported with advice during the period under review.
 - In response to the food security challenges, a total of 784 productive homestead gardens were supported benefiting 387 participants.
 - The Department has adopted an annual convention of extension officers with a view to improve the level of service to our clients. A Memorandum of Agreement has been signed with the NWU on the training of extension officers.

5. OUTLOOK FOR THE COMING BUDGET YEAR

The Departmental Agricultural Infrastructure Programme for the next MTEF has been finalised and should be seen as a means to facilitate the realisation of the Departmental, Provincial and National priorities, objectives and service delivery targets.

This Infrastructure Programme is intended to guide and support the following development objectives:

- Providing universal access to agricultural production and support services
- Facilitation of trade, an exchange of agricultural inputs and outputs for money;
- Facilitation of the transformation of raw agricultural products into value added products through processing and packaging;
- Storage of agricultural products to smooth out supply and fulfil demand;
- Transportation of agricultural products to satisfy demand;
- Collection, collation, synthesize and dissemination agricultural market related information

The funding of the Departmental Infrastructure Programme will be through the following three sub-programmes:

- **Comprehensive Agricultural Support Programme**

The primary goal of this sub-programme is to create a favourable and conducive environment for the beneficiaries of Agricultural Land and Agrarian Reform programme by expanding the provision of agricultural support services, promoting and facilitating agricultural development.

Several forms of assistance to be provided through CASP include:

- On and Off farm infrastructure
 - Livestock Water
 - Fencing
 - Food Security
 - Livestock Handling Facilities
 - Electrification
 - Irrigation Works
- Information and knowledge management
- Training and capacity building
- Marketing and business development
- Technical and advisory assistance
- Financial Assistance (This has since been substituted with MAFISA)

- **Land Care**

The primary goal of this sub-programme is to build a strong land care ethic within the communities of the North West Province through awareness campaigns and capacity building activities, and the rehabilitation of grazing lands.

Forms of assistance to be provided through the Land Care Programme include:

- Fire belts
- Fire equipments / machinery
- Alien or invasive plants
- Water infrastructure
- Farm roads and bridges
- Soil conservation works
- Drainage systems
- Awareness programmes

- **Settlement Support**

The primary goal of this sub-programme is to provide diverse support to communities for services that may otherwise not be permissible under the Land Care or CASP Programme. The purpose of this Settlement Support sub-programme is to assist departmental clients in communal and urban areas with projects that have a compelling reason.

Several forms of assistance to be provided through the Settlement Support Programme include:

- Production inputs and
- Mechanisation support
- Food security
- Livestock water
- Firebelts and Fire Equipments
- Drought / disaster relief
- Fencing
- Crush pens
- Other emergency interventions

Furthermore, the Infrastructure Programme Management Plan (IPMP) for the Department has also been finalised. The Departmental IPMP will serve as an officially approved document that specifies how the infrastructure programme will be executed, monitored and controlled over the MTEF period. It also spell out the various structures and support services in the Department that will oversee the delivery of the infrastructure funded through the Departmental budget.

Heritage Sites Development

The provincial government has set aside funding for the sites which were declared World Heritage Sites during 2005. These funds are special and can only be used as per business plan the approved by the Executive Council. Therefore, these funds cannot be used for any other purpose.

Flagship Projects

The following flagship projects were approved by the Department for implementation during the 2009/2010 financial year:

- Taung Irrigation Scheme
- Western Frontier Beef Beneficiation programme
- Mechanisation Programme
- Firebelts Programme
- Nguni Cattle Development Programme
- Multi-Purpose Livestock Handling Facilities
- Fencing Programme
- Land Care programme

Provincial Growth and Development Strategy (PGDS)

The main provincial growth and development framework that DACE, like other departments in the Province, work within is the Provincial Growth and Development Strategy (PGDS), which is a provincial master-plan to implement the outcomes of the National Growth and Development Summit. In distributing the resources allocated, the Department will always endeavour to ensure compliance with the targets set for each District as follows:

Description	Ngaka Modiri Molema	Dr Ruth Segomotsi Mompati	Dr Kenneth Kaunda	Bojanala	Weighted Provincial Average
Economic Growth	5.2	5.0	5.2	5.5	5.2
Skills Development	118	160	178	146	602
Job creation	1 056	1 426	1 587	1 302	5 371

Conservation

The efforts of the department to transform the conservation industry will be taken to higher levels in the coming financial year. Game farming is by far the most viable and high income generating business in the country. The multiplier effects of this industry are hunting, taxidermy, pre and post safari accommodation, tour operations etc. This industry has largely been the domain of a few and privileged sector of the population. The department has already consulted with Dikgosi and other stakeholders in the conservation industry to recruit and train more black people in professional hunting and to introduce game farming.

Skills Development

The implementation of the Performance Management and Development System will continue in the coming year. The old performance backlogs have also been cleared. The skills to be continuously developed will be on corporate public relations, coach the learner, diversity management, public management and development, marketing and research, human resource, project management, strategic planning, cleaning skills and conferences of various types.

DEPARTMENTAL STRUCTURAL CHANGES

There are no major structural changes except for minor re-alignment aimed at improving services to the departmental clientele. These changes have not resulted in increase in the departmental establishment. The extension recovery pillar on personnel, while resulting in additional employment of personnel is exclusively funded through the C.A.S.P conditional grant.

5. RECEIPTS AND FINANCING

In line with Treasury requirements, the department has reviewed the annual revenue tariffs as we strive to optimize all revenue collection and identify new sources of revenue in the process.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts								
	2005/2006 Outcome	2006/2007 Outcome	2007/2008 Outcome	2008/2009			2009/2010 MTEF	2010/2011 MTEF	2011/2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Equitable Share	350 247	404 066	413 916	464 128	453 648	453 648	495 413	525 212	555 586
Conditional Grants:									
Landcare	1 468	6 302	5 812	4 897	5 781	5 781	6 170	6 540	6 932
Departmental summary of receipts	4 351	67 752	47 309	68 432	85 741	85 741	91 518	110 319	129 485
Agriculture disaster relief grant	-	15 999	5 205	-	51 795	51 795	5 000	-	-
Illima/Letsema	-	-	-	-	40 000	40 000	5 000	20 000	40 000
Total Conditional Grants	5 819	90 053	58 326	73 329	183 317	183 317	107 688	136 859	176 417
Own receipts	5 810	7 201	7 755	7 963	8 413	8 413	8 246	8 395	8 630
Total funding	361 876	501 320	479 997	545 420	645 378	645 378	611 347	670 466	740 633

Departmental own receipts

Classification (R'000)	Departmental Own Receipts								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Tax receipts	-	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-	-
- Liquor licenses	-	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Non-tax receipts	5 810	7 201	7 755	7 963	8 413	8 413	8 246	8 395	8 630
Sale of goods & services (non-cap):	5 786	6 465	6 254	7 963	8 413	8 413	8 246	8 395	8 630
- Administrative fees	-	-	-	-	-	-	-	-	-
- Agricultural Colleges - student fees	5 786	2 066	4 969	3 050	2 800	2 800	2 940	3 050	3 200
- Farm products	-	759	-	863	1 063	1 063	1 116	1 200	1 210
- Clinical services	-	480	-	750	850	850	890	895	940
- Hunting licences	-	489	-	700	950	950	700	1 150	1 185
- Sale of livestock	-	1 333	1 285	1 600	900	900	1 600	1 100	1 155
- Subsidise vehicle repayments	-	-	-	-	950	950	-	-	-
- Government housing rental	-	-	-	-	900	900	-	-	-
- Sale of scrap & other current goods	-	1 338	-	1 000	-	-	1 000	1 000	940
Fines, penalties and forfeits	24	722	1 481	-	-	-	-	-	-
Interest, dividends & rent on land:	-	14	20	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-
- Dividends	-	14	20	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Sale of state houses	-	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	5 810	7 201	7 755	7 963	8 413	8 413	8 246	8 395	8 630

6. PAYMENT SUMMARY
6.1 Key assumptions

- Inflation will be 6.5% in 2009/10, 5.2% in 2010/11 and 4.7% in 2011/12 financial years of the MTEF.
- Provision for improvement in conditions of service ICS is 6.5% in 2009/10, 6.2% in 2010/11 and 5.7% in 2011/12 over the MTEF period.
- A 1% pay progression is included in the budget provision for personnel costs.
- Additional capacity should be created by the department to expedite the implementation of development projects
- With the additional capacity in the form of operational funds the department will be able to expedite support to newly established farmers and additional funds were allocated for this purpose.
- The department faced potential action from the department of labour on the grounds of bad state of condition of offices, prompting allocation of more funds for securing compliant office accommodation

6.2 Additional allocations/reductions for the 2008/09 MTEF

The following table shows the changes that were approved for the 2008/09 MTEF:

During the adjustment budget, additional funds of R9,723 million were allocated to the department for food security programmes that could not get funding through other means.

A grant of R40 million was also given to the department for the installation of irrigation systems in the Taung area to enhance productivity in that area for both winter and summer crop production.

The department was also allocated an additional R2 million for drought relief to augment the allocations rolled over from the financial year 2007/08.

R5,6 million was allocated to address the effects of the ICS and was included in the adjustment budget.

Due to acute shortage of funds in the province, the department surrendered R18,5 million from the allocated infrastructure equitable share to treasury.

The following additional allocations were also included in the adjustment:

ITEM	R'000
Rollovers:	
Landcare - conditional grant	884
Comprehensive Agric Support Prog - conditional grant	7 586

Additional Funds:	
Learnerships	910
Disaster relief - conditional grant	49 795
Equipment - Environmental Coordination	1 600
Surrenders:	
TOTAL ADDITIONAL FUNDS	60 775

The department lifted the moratorium placed on traveling for subsidized vehicle users as this was used as a reason for failing to utilize infrastructure grants. While this may bring an added challenge of exceeding budgets, service delivery will not be sacrificed on the grounds of staying within the administrative budgets.

7. PROGRAMME SUMMARY

The increase in the 2008/09 adjusted budget from the main appropriation budget as detailed above, is mainly attributable to the provincial, and conditional grant rollovers of R60,775 million for; Comprehensive Agriculture Support Programme, Disaster Relief, Land Care, Environmental Air quality station equipment and learnerships.

The increase in the total yearly allocation since 2003/04 until 2007/08 was mainly attributable to the agricultural infrastructure for which transfers to households were made by the department in order to assist the farming communities.

In 2003/04 financial year, most parts of the province experienced drought and cold spells that resulted in high livestock mortality, with small stock farmers experiencing the biggest losses. The department received grants to provide relief to the affected farmers in 2007/08 of R55 million broken into cold spell/ drought relief compensation as well as other infrastructure like boreholes that may not be covered through the other grants allocated to the department. The roll out process commenced late in 2007/08 with the balance of the funds rolled over into the following.

The variation of the expenditure by economic classification is contained in the detailed departmental summary of payments and estimates. In general, the variations are due to the increase/decrease in baseline as outlined above and the growth over the MTEF period is fairly consistent. Explanations on fluctuations within a programme are explained under each programme presented below.

Departmental summary of payments and estimates according to programme									
Programme (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Administration	78 878	89 472	118 387	118 336	126 733	126 733	145 954	156 156	164 954
2. Agriculture	251 588	362 047	315 754	372 305	462 266	462 266	403 692	446 397	505 835
2.1 Agriculture Support Services	27 920	39 773	49 121	57 374	116 139	116 139	57 152	60 505	66 418
2.2 Agricultural District Services	223 668	322 274	266 633	314 931	346 127	346 127	346 540	385 892	439 417
3. Environmental Services	31 410	49 801	45 856	54 779	56 379	56 379	61 701	67 913	69 844
Total programmes	361 876	501 320	479 997	545 420	645 378	645 378	611 347	670 466	740 633

Departmental summary of payments and estimates

Departmental Summary of Payments and Estimates									
Classification (R'000)	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	246 536	263 222	271 141	296 399	294 269	294 269	315 012	336 729	358 218
Transfer payments	31 861	16 016	92 093	129 679	205 362	205 362	146 808	176 015	215 615
Administrative expenditure	27 390	29 952	42 313	41 004	49 367	49 367	62 656	63 257	66 015
Stores	8 169	9 644	10 086	15 422	14 743	14 743	16 183	19 042	20 111
Professional and special services	4 617	6 836	7 170	11 697	12 964	12 964	13 325	14 595	15 829
Other goods and services	40 099	44 840	50 876	47 805	56 107	56 107	53 677	57 413	60 621
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	358 672	370 510	473 679	542 006	632 812	632 812	607 661	667 051	736 409
Capital:									
Equipment	3 204	130 810	6 318	3 414	12 566	12 566	3 686	3 415	4 224
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	3 204	130 810	6 318	3 414	12 566	12 566	3 686	3 415	4 224
TOTAL ECONOMIC EXPENDITURE	361 876	501 320	479 997	545 420	645 378	645 378	611 347	670 466	740 633

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	246 536	263 222	271 141	296 399	294 269	294 269	315 012	336 729	358 218
- Salaries & related costs	199 732	213 309	216 119	233 706	232 414	232 414	259 725	276 849	295 374
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	9 241	9 861	11 331	12 445	12 046	12 046	8 494	9 032	9 499
- Social contributions (employer share)	37 563	40 052	43 691	50 247	49 809	49 809	46 793	50 848	53 345
Transfer payments:	31 861	16 016	92 093	129 679	205 362	205 362	146 808	176 015	215 615
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	85	839	45	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	25 776	9 177	92 048	123 679	199 362	199 362	120 808	150 015	189 615
Goods and services:	80 275	91 272	110 445	115 928	133 181	133 181	145 841	154 307	162 576
- Administrative expenditure	27 390	29 952	42 313	41 004	49 367	49 367	62 656	63 257	66 015
- Rental of equipment	4 636	5 135	4 257	4 460	6 582	6 582	6 065	6 396	6 767
- Stores	8 169	9 644	10 086	15 422	14 743	14 743	16 183	19 042	20 111
- Rental of buildings	17 754	19 700	16 754	24 960	26 066	26 066	22 606	25 039	26 362
- Professional & special services	4 617	6 836	7 170	11 697	12 964	12 964	13 325	14 595	15 829
- Maintenance & repairs	3 484	4 627	7 805	3 960	3 960	3 960	2 629	2 927	3 664
- Assets less than R5 000	-	-	-	-	-	-	1 240	1 322	1 409
- Other	14 225	15 378	22 060	14 425	19 499	19 499	21 137	21 729	22 419
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	358 672	370 510	473 679	542 006	632 812	632 812	607 661	667 051	736 409
CAPITAL									
Machinery & equipment	3 204	130 810	6 318	3 414	12 566	12 566	3 686	3 415	4 224
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	1 520	922	5 950	1 150	2 660	2 660	1 932	1 888	2 174
- Office equipment & furniture	-	-	-	1 240	8 125	8 125	691	927	1 218
- Other moveable capital	1 684	129 888	368	1 024	1 781	1 781	1 063	600	832
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	3 204	130 810	6 318	3 414	12 566	12 566	3 686	3 415	4 224
Current payments	358 672	370 510	473 679	542 006	632 812	632 812	607 661	667 051	736 409
Capital payments	3 204	130 810	6 318	3 414	12 566	12 566	3 686	3 415	4 224
TOTAL ECONOMIC CLASSIFICATION	361 876	501 320	479 997	545 420	645 378	645 378	611 347	670 466	740 633

Departmental summary of capital transfer payments included in above

Entity/project	Departmental Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Directorate of Entrepreneurial Dev't (Agricultural infrastructure)	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
Total capital transfer payments	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000

PROGRAMME 1: ADMINISTRATION

Programme description

The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate professional support service to all other programmes with regard to finance, information, legal, human resources, communication and other corporate related services.

Sub-Programmes

Office of MEC
Senior Management
Corporate Services
Financial Management

The programme experienced a substantial increase from the original allocations for 2008/2009 to the adjustment budget due to the financing of the R5,6 million for the costs of implementing the improvement of conditions of service.

The department has been operating without a fully functional internal control/risk component for the past years. Provision has been made to establish this component at directorate level and fully resource it to the expected levels.

Administrative expenditure had been increased with the view of providing for additional rental of vehicles from the department of transport for service delivery purposes.

Comparison of the 2008/2009 to the 2009/2010 allocations indicate a reasonable increase which is in line with the treasury guidelines.

Programme 1: Administration

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1. MEC's Office	2 737	8 778	9 772	3 996	4 437	4 437	4 042	4 259	4 492
2. Senior Management	4 588	2 512	3 874	13 900	17 220	17 220	18 677	20 579	21 934
3. Corporate Services	20 343	27 128	31 598	35 818	38 302	38 302	36 561	38 450	41 314
4. Financial Management	51 210	51 054	73 143	64 622	66 774	66 774	86 674	92 868	97 214
Total programme	78 878	89 472	118 387	118 336	126 733	126 733	145 954	156 156	164 954

Programme summary of payments and estimates according to sub sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1. MEC's Office									
- MEC Support	2 737	8 778	9 772	3 996	4 437	4 437	4 042	4 259	4 492
Sub-total	2 737	8 778	9 772	3 996	4 437	4 437	4 042	4 259	4 492
2. Senior Management									
- Senior Management	4 588	2 512	3 874	4 033	5 383	5 383	4 225	5 230	5 499
- Policy, Planning and Information Services				7 576	9 546	9 546	11 472	12 170	13 046
- MISS				2 291	2 291	2 291	2 980	3 179	3 389
Sub-total	4 588	2 512	3 874	13 900	17 220	17 220	18 677	20 579	21 934
3. Corporate Services									
- Human Resource Development	9 502	13 295	11 222	16 708	19 192	19 192	16 797	17 372	18 565
- Human Resource Management	8 064	10 403	11 884	14 318	14 318	14 318	14 376	15 084	16 049
- Corporate Communications	2 777	3 430	8 492	4 792	4 792	4 792	5 388	5 994	6 700
- Legal Services	-	-	-	-	-	-	-	-	-
Sub-total	20 343	27 128	31 598	35 818	38 302	38 302	36 561	38 450	41 314
4. Financial Management									
- Financial Administration	12 141	11 266	32 841	10 906	10 906	10 906	45 179	48 873	51 666
- Supply Chain Management	39 069	39 788	40 302	53 716	55 868	55 868	41 495	43 995	45 548
Sub-total	51 210	51 054	73 143	64 622	66 774	66 774	86 674	92 868	97 214
Total programme	78 878	89 472	118 387	118 336	126 733	126 733	145 954	156 156	164 954

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	40 551	50 549	62 786	65 613	65 094	65 094	71 252	78 266	83 136
Transfer payments	221	214	81	250	1 325	1 325	250	268	289
Administrative expenditure	11 424	11 550	16 397	15 925	18 079	18 079	28 214	29 120	30 415
Stores	1 651	1 667	2 017	2 813	2 514	2 514	3 872	4 162	4 475
Professional and special services	2 097	2 118	4 334	5 606	5 829	5 829	5 916	6 113	6 462
Other goods and services	22 172	22 406	30 612	26 769	32 501	32 501	35 720	37 131	38 877
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	78 116	88 504	116 227	116 976	125 342	125 342	145 224	155 060	163 654
Capital:									
Equipment	762	970	2 160	1 360	1 391	1 391	730	1 096	1 300
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	762	970	2 160	1 360	1 391	1 391	730	1 096	1 300
TOTAL ECONOMIC EXPENDITURE	78 878	89 474	118 387	118 336	126 733	126 733	145 954	156 156	164 954

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	40 551	50 549	62 786	65 613	65 094	65 094	71 252	78 266	83 136
- Salaries & related costs	32 151	40 078	52 315	51 735	51 216	51 216	57 889	64 505	67 953
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	1 327	1 654	1 654	2 755	2 755	2 755	2 192	2 254	3 261
- Social contributions (employer share)	7 073	8 817	8 817	11 123	11 123	11 123	11 171	11 507	11 922
Transfer payments:	221	214	81	250	1 325	1 325	250	268	289
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	-	214	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	221	-	81	250	1 325	1 325	250	268	289
Goods and services:	37 344	37 741	53 360	51 113	58 923	58 923	73 722	76 526	80 229
- Administrative expenditure	11 424	11 550	16 397	15 925	18 079	18 079	28 214	29 120	30 415
- Rental of equipment	1 209	1 223	1 479	2 420	3 220	3 220	3 345	3 456	3 567
- Stores	1 651	1 667	2 017	2 813	2 514	2 514	3 872	4 162	4 475
- Rental of buildings	14 066	14 215	15 301	17 000	17 000	17 000	18 000	19 000	20 000
- Professional & special services	2 097	2 118	4 334	5 606	5 829	5 829	5 916	6 113	6 462
- Maintenance & repairs	912	922	5 430	1 960	1 960	1 960	1 140	1 225	1 317
- Assets less than R5 000	-	-	-	-	-	-	230	247	266
- Other	5 985	6 046	8 402	5 389	10 321	10 321	13 005	13 203	13 727
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	78 116	88 504	116 227	116 976	125 342	125 342	145 224	155 060	163 654

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Main App	Adjusted Estimate	Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
CAPITAL									
Machinery & equipment	762	970	2 160	1 360	1 391	1 144	730	1 096	1 300
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	502	630	1 792	500	500	570	275	411	498
- Office equipment & furniture	-	-	-	460	491	224	345	567	675
- Other moveable capital	260	340	368	400	400	350	110	118	127
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings									
- Infrastructure									
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	762	970	2 160	1 360	1 391	1 144	730	1 096	1 300
Current payments	78 116	88 504	116 227	116 976	125 342	125 342	145 224	155 060	163 654
Capital payments	762	970	2 160	1 360	1 391	1 144	730	1 096	1 300
TOTAL ECONOMIC CLASSIFICATION	78 878	89 474	118 387	118 336	126 733	126 486	145 954	156 156	164 954

PROGRAMME 2: AGRICULTURE SUPPORT SERVICES

Programme description

The aim of the programme is to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources and sustainable agricultural development.

The programme renders the following key services:

- Veterinary Services
- Projects Coordination
- Agricultural Education and Training
- Agricultural economics

Sub-programme descriptions:

Veterinary Services

The aims of the sub-programme include:

- Developing and implementing external capacity building programmes
- Ensuring sound advisory services
- Ensuring sound regulatory services
- Ensuring implementation of legislative and policy instruments

Projects Coordination

The aims of the sub-programme include:

- Developing programme plans
- Ensuring sound project monitoring services

Agricultural Education and Training

The aims of the sub-programme include:

- Developing and implementing external capacity building programmes

Agricultural Economics

The aims of the sub-programme include:

- Developing programme plans
- Ensuring sound agricultural economic advisory services
- Conducting appropriate agricultural economic research
- Creating sound partnering structures to assist in service delivery

Key measurable objective(s):

Sub-Programme	Strategic objectives	Service delivery measure
Veterinary Services	<ul style="list-style-type: none"> • Developing and implementing external capacity building programmes • Ensuring sound advisory services • Ensuring sound regulatory services • Ensuring implementation of legislative and policy instruments 	<ul style="list-style-type: none"> • Number of animal vaccinated against anthrax • Number of cattle vaccinated against CA • Number of cattle vaccinated against FMD • Number of poultry vaccinated against New Castle disease • Number of sheep-scab doses dispensed • Number of primary animal health care (PAHC) clinics held • Number of animal movement permits issued • Number of cattle dipped for external parasites control • Number disease surveys conducted • Number of health certifications for export • Number of establishments registered for exports • Number of facilities inspected • Number of abattoir plans approved • Number of abattoir inspections conducted • Number of public awareness campaigns • Number of animal health information days held • Number of diagnostic tests done • Number of serological Classical Swine Fever (CSF) tests conducted • Number of Avian Influenza tests conducted
Projects Coordination	<ul style="list-style-type: none"> • Developing programme plans • Ensuring sound project monitoring services 	<ul style="list-style-type: none"> • Number of programme plans developed and implemented • Number of project and programme monitoring reports generated • Number of productive homestead gardens established • Number of participants in community garden scheme • Number of livestock units established • Number of micro processing facilities established • Number of participants at the world food day celebration.
Agricultural Education and Training	<ul style="list-style-type: none"> • Developing and implementing external capacity building programmes 	<ul style="list-style-type: none"> • Number of accredited short courses offered • Number of students successfully completed short courses • Number of students enrolled in tertiary institutions • Number of students successfully completed formal courses • Number of learner ship/interns supported • Number of bursaries awarded
Agricultural economics	<ul style="list-style-type: none"> Developing programme plans Ensuring sound agricultural economic advisory services Conducting appropriate agricultural economic research Creating sound partnering structures to assist in service delivery 	<ul style="list-style-type: none"> • Number of market-access opportunities secured • Number of beneficiaries supported to access markets • Number of clients provided with marketing information • Number of business plans developed • Number of feasibility studies conducted • Number of viabilities studies conducted • Number of enterprise budgets developed • Number of enterprise budgets updated • Number of economic and statistical data requests responded to

The increase from R372,305 million in the main appropriation to R462,266 million in the adjustment budget of 2008/09 is mainly due to additional allocation received by the department for Illima Letsema as well as roll over for drought relief, CASP and Land Care which were unspent during the past year. Other than the effect of the policy reduction and additional funding for personnel (due to revised structure) and administrative costs shown in section 6.2, the expenditure trends of the various sub-programmes and the trends per economic classification are fairly consistent from 2005/06 to 2009/10 and showing a growth attributable to inflation.

Transfer payments – included in transfer payments to households are the agricultural infrastructure projects that the department undertakes in the various communities. The projects are funded by the comprehensive agricultural support and land care conditional grant and the remainder from the provincial equitable share focusing mainly on settlement support. Although the projects are funded and completed by government, the projects do not become a government asset upon completion but belong to the communities, hence the classification as a transfer payment.

A substantial decrease in the provision for equipment was brought about by the allocation of the extension recovery plan that has ICT equipment and other gadgets as some of the pillars for its implementation. This programme is catered for in the CASP conditional grant and has been excluded for the equitable share allocations.

Due to the shortage of engineers as they prefer the better rewarding environment of the private sector, the department engage this services on an outsourced base. This explains the increase of the professional services in this programme.

Transfer payment to public entities –

The Directorate of Entrepreneurial Development (DED), is functioning under Act no 23 of 2003 and is called the North West Directorate of Entrepreneurial Development in Natural Resources Utilisation Act. This Act provided for the transfer of the management of the North West Agricultural Services Corporation to the Directorate Entrepreneurial Development. It also provided for the appointment of an Advisory Council as well as an Accounting Authority, which had to replace the former bodies that existed within the North West Agricultural Services Corporation. The purpose of the Directorate Entrepreneurial Development is to render support and to compliment the objectives of the Department of Agriculture, Conservation and Environment and to administer the development funds. DED also needs to ensure the establishment of agriculture, conservation and environment programmes for the previously disadvantaged, small, medium and micro entrepreneurs and to provide access to markets, funding and training skills.

After suspending the allocation to the public entity in the year 2007/08, the transfer was re-instated during 2008/09 after filling senior management positions in the public entity.

Programme 2: Agriculture

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
1. Sustainable Resource Management	40 912	31 701	18 785	127 510	202 864	202 864	130 117	160 468	201 379
2. Farmer Support and Development	134 845	219 612	174 707	105 375	111 774	111 774	124 069	127 369	135 481
3. Veterinary Services	44 977	50 157	44 265	45 120	48 568	48 568	53 756	57 577	60 635
4. Technology Research & Development	7 017	25 384	26 478	48 552	49 624	49 624	49 515	52 638	54 806
5. Economics and Planning Services	5 077	5 977	8 495	11 434	13 004	13 004	9 157	10 039	10 835
6. Structured Agricultural Training	18 760	29 216	29 389	34 314	36 432	36 432	37 078	38 306	42 699
Total programme	251 588	362 047	302 119	372 305	462 266	462 266	403 692	446 397	505 835

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
1. Sustainable Resource Mgt									
- Resource Planning & Management of	40 912	31 701	94 939	127 510	202 864	202 864	130 117	160 468	201 379
Sub-total	40 912	31 701	94 939	127 510	202 864	202 864	130 117	160 468	201 379
2. Farmer Support & Development									
- Farmer Settlement and Support Serv.	134 845	219 612	98 553	105 375	111 774	111 774	124 069	127 369	135 481
Sub-total	134 845	219 612	98 553	105 375	111 774	111 774	124 069	127 369	135 481
3. Veterinary Services									
- Chief Directorate									
- Animal Health									
- Export Control									
- Veterinary Public Health	44 977	50 157	44 265	45 120	48 568	48 568	53 756	57 577	60 635
Sub-total	44 977	50 157	44 265	45 120	48 568	48 568	53 756	57 577	60 635
4. Technology Research & Develop									
- Research	7 017	25 384	26 478	48 552	49 624	49 624	49 515	52 638	54 806
- Information Services									
- Infrastructure Support Services									
Sub-total	7 017	25 384	26 478	48 552	49 624	49 624	49 515	52 638	54 806
5. Economics and Planning Services									
- Marketing Services									
- Macroeconomics, Trade and Statistics	-	-	-	-	-	-	-	-	-
- Microeconomics and Bus. Planning	5 077	5 977	8 495	11 434	13 004	13 004	9 157	10 039	10 835
Sub-total	5 077	5 977	8 495	11 434	13 004	13 004	9 157	10 039	10 835
6. Structured Agricultural Training									
- Agr. Empowerment & Capacity Blding	-	-	-	-	-	-	-	-	-
- Tertiary Education - Potch College	13 197	15 579	17 128	20 485	22 079	22 079	23 136	23 410	26 296
- Further Education & Training (FET) - Taung	5 563	13 637	12 261	13 829	14 353	14 353	13 942	14 896	16 403
Sub-total	18 760	29 216	29 389	34 314	36 432	36 432	37 078	38 306	42 699
Total programme	251 588	362 047	302 119	372 305	462 266	462 266	403 692	446 397	505 835

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate				
Current:									
Compensation of employees	183 657	184 310	179 201	193 714	192 133	192 133	205 763	214 106	230 537
Transfer payments	31 040	6 400	91 967	129 179	203 987	203 987	146 498	175 687	215 266
Administrative expenditure	11 891	13 808	20 983	19 024	23 714	23 714	22 448	22 042	22 784
Stores	6 062	7 302	6 595	10 724	10 089	10 089	10 904	13 383	14 253
Professional and special services	224	574	651	1 720	2 664	2 664	1 500	2 413	2 758
Other goods and services	16 706	19 761	15 063	16 754	20 868	20 868	15 443	17 491	18 371
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	249 580	232 155	314 460	371 115	453 455	453 455	402 556	445 122	503 969
Capital:									
Equipment	2 008	132	1 294	1 190	8 811	8 811	1 136	1 275	1 866
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	129 548	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	2 008	129 680	1 294	1 190	8 811	8 811	1 136	1 275	1 866
TOTAL ECONOMIC EXPENDITURE	251 588	361 835	315 754	372 305	462 266	462 266	403 692	446 397	505 835

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate				
CURRENT PAYMENTS									
Compensation of employees:	183 657	184 310	179 201	193 714	192 133	192 133	205 763	214 106	230 537
- Salaries & related costs	150 069	150 989	141 998	152 741	151 997	151 997	172 455	177 670	193 809
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	6 993	7 037	7 330	8 133	7 734	7 734	4 932	5 543	4 934
- Social contributions (employer share)	26 595	26 284	29 873	32 840	32 402	32 402	28 376	30 893	31 794
Transfer payments:	31 040	6 400	91 967	129 179	203 987	203 987	146 498	175 687	215 266
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	-	400	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	25 040	-	91 967	123 179	197 987	197 987	120 498	149 687	189 266
Goods and services:	34 883	41 445	43 292	48 222	57 335	57 335	50 295	55 329	58 166
- Administrative expenditure	11 891	13 808	20 983	19 024	23 714	23 714	22 448	22 042	22 784
- Rental of equipment	3 148	3 576	2 335	1 320	2 642	2 642	2 000	2 200	2 400
- Stores	6 062	7 302	6 595	10 724	10 089	10 089	10 904	13 383	14 253
- Rental of buildings	3 402	4 151	1 453	6 000	8 650	8 650	4 066	5 458	5 738
- Professional & special services	224	574	651	1 720	2 664	2 664	1 500	2 413	2 758
- Maintenance & repairs	2 538	3 016	1 654	1 200	1 200	1 200	1 175	1 249	1 449
- Assets less than R5 000	-	-	-	-	-	-	875	941	999
- Other	7 618	9 018	9 621	8 234	8 376	8 376	7 327	7 643	7 785
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	249 580	232 155	314 460	371 115	453 455	453 455	402 556	445 122	503 969

CAPITAL									
Machinery & equipment	2 008	132	1 294	1 190	8 811	8 811	1 136	1 275	1 866
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	584	132	1 294	350	860	860	417	433	618
- Office equipment & furniture	-	-	-	430	7 384	7 384	346	360	543
- Other moveable capital	1 424	-	-	410	567	567	373	482	705
Buildings and other fixed structures	-	129 548	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	129 548	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2 008	129 680	1 294	1 190	8 811	8 811	1 136	1 275	1 866
Current payments	249 580	232 155	314 460	371 115	453 455	453 455	402 556	445 122	503 969
Capital payments	2 008	129 680	1 294	1 190	8 811	8 811	1 136	1 275	1 866
TOTAL ECONOMIC CLASSIFICATION	251 588	361 835	315 754	372 305	462 266	462 266	403 692	446 397	505 835

Conditional grants included in programme 2

Name of recipient (R'000)	Programme Summary of conditional grants								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Landcare	1 468	6 302	5 812	4 897	5 781	5 781	6 170	6 540	6 932
Comprehensive Agricultural Support	4 351	67 752	47 309	68 432	85 741	85 741	91 518	110 319	129 485
Agriculture disaster relief grant	-	15 999	5 205	-	51 795	51 795	5 000	-	-
Illima/Letsema	-	-	-	-	40 000	40 000	5 000	20 000	40 000
TOTAL CONDITIONAL GRANTS	5 819	90 053	58 326	73 329	183 317	183 317	107 688	136 859	176 417

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:									
Directorate Entrepreneurial Development	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
Sub-total	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
Other:									
Regional Service Council Levies	-	400	-	-	-	-	-	-	-
Farmer assistance - irrigation									
Households	25 040	-	91 967	123 179	197 987	197 987	120 498	149 687	189 266
TOTAL TRANSFER PAYMENTS	31 040	6 400	91 967	129 179	203 987	203 987	146 498	175 687	215 266

Programme 2: Agriculture

Programme 2.1 Agricultural Support Services

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1. Sustainable Resource Management	-	-	5 606	5 928	60 147	60 147	2 622	3 214	3 385
3. Veterinary Services	4 083	4 580	5 631	5 698	6 556	6 556	8 295	8 946	9 499
5. Economics and Planning Services	5 077	5 977	8 495	11 434	13 004	13 004	9 157	10 039	10 835
6. Structured Agricultural Training	18 760	29 216	29 389	34 314	36 432	36 432	37 078	38 306	42 699
Total programme	27 920	39 773	49 121	57 374	116 139	116 139	57 152	60 505	66 418

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1. Sustainable Resource Mgt			5 606	5 928	60 147	60 147	2 622	3 214	3 385
- Resource Planning & Management of									
Sub-total	-	-	5 606	5 928	60 147	60 147	2 622	3 214	3 385
2. Farmer Support & Development									
- Farmer Settlement and Support Serv.									
Sub-total	-	-	-	-	-	-	-	-	-
3. Veterinary Services									
- Chief Directorate							5 970	7 101	8 079
- Animal Health	2 934	3 012	3 677	3 595	4 160	4 160	2 825	3 030	3 242
- Export Control	804	1 091	1 370	1 487	1 500	1 500	1 998	2 161	2 278
- Veterinary Public Health	345	477	584	616	896	896	3 472	3 755	3 979
Sub-total	4 083	4 580	5 631	5 698	6 556	6 556	8 295	8 946	9 499
4. Technology Research & Develop									
- Research									
- Information Services									
- Infrastructure Support Services									
Sub-total	-	-	-	-	-	-	-	-	-
5. Economics and Planning Services									
- Marketing Services	5 077	5 977	8 495	11 434	13 004	13 004	9 157	10 039	10 835
- Macroeconomics, Trade and Statistics	-	-	-	-	-	-	-	-	-
- Microeconomics and Bus. Planning	-	-	-	-	-	-	-	-	-
Sub-total	5 077	5 977	8 495	11 434	13 004	13 004	9 157	10 039	10 835
6. Structured Agricultural Training									
- Agr. Empowerment & Capacity Blding	-	-	-	-	-	-	-	-	-
- Tertiary Education - Potch College	13 197	15 579	17 128	20 485	22 079	22 079	23 136	23 410	26 296
- Further Education & Training (FET) - Taung	5 563	13 637	12 261	13 829	14 353	14 353	13 942	14 896	16 403
Sub-total	18 760	29 216	29 389	34 314	36 432	36 432	37 078	38 306	42 699
Total programme	27 920	39 773	49 121	57 374	116 139	116 139	57 152	60 505	66 418

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	32 175	32 291	30 192	41 494	41 855	41 855	36 892	38 739	42 623
Transfer payments	1 325	200	2 073	500	57 458	57 458	-	-	-
Administrative expenditure	2 348	2 754	5 681	3 963	4 409	4 409	7 494	5 770	6 148
Stores	3 531	4 151	4 595	4 966	4 336	4 336	3 924	5 802	6 509
Professional and special services	109	287	384	1 720	2 102	2 102	1 190	2 080	2 402
Other goods and services	6 203	6 807	5 452	4 221	4 897	4 897	7 188	7 666	8 058
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	45 691	46 490	48 377	56 864	115 057	115 057	56 688	60 057	65 740
Capital:									
Equipment	248	-	744	510	1 082	1 082	464	448	678
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	248	-	744	510	1 082	1 082	464	448	678
TOTAL ECONOMIC EXPENDITURE	45 939	46 490	49 121	57 374	116 139	116 139	57 152	60 505	66 418

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Main App	Adjusted Estimate	Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
CURRENT PAYMENTS									
Compensation of employees:	32 175	32 291	30 192	41 494	41 855	41 855	36 892	38 739	42 623
- Salaries & related costs	26 622	27 140	23 022	30 532	30 984	30 984	29 366	30 490	34 047
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	986	1 009	1 187	1 374	1 693	1 693	1 237	1 300	1 500
- Social contributions (employer share)	4 567	4 142	5 983	9 588	9 178	9 178	6 289	6 949	7 076
Transfer payments:	1 325	200	2 073	500	57 458	57 458	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	-	200	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	1 325	-	2 073	500	57 458	57 458	-	-	-
Goods and services:	12 191	13 999	16 112	14 870	15 744	15 744	19 796	21 318	23 117
- Administrative expenditure	2 348	2 754	5 681	3 963	4 409	4 409	7 494	5 770	6 148
- Rental of equipment	1 574	1 788	1 409	660	1 320	1 320	2 000	2 200	2 400
- Stores	3 531	4 151	4 595	4 966	4 336	4 336	3 924	5 802	6 509
- Rental of buildings	1 701	1 772	589	-	2 650	2 650	1 328	1 428	1 535
- Professional & special services	109	287	384	1 720	2 102	2 102	1 190	2 080	2 402
- Maintenance & repairs	1 769	1 508	687	600	-	-	585	629	676
- Assets less than R5 000	-	-	-	-	-	-	-	-	-
- Other	1 159	1 739	2 767	2 961	927	927	3 275	3 409	3 447
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	45 691	46 490	48 377	56 864	115 057	115 057	56 688	60 057	65 740
CAPITAL									
Machinery & equipment	248	-	744	510	1 082	1 082	464	448	678
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	142	-	744	150	360	360	328	313	379
- Office equipment & furniture	-	-	-	210	450	450	11	-	156
- Other moveable capital	106	-	-	150	272	272	125	135	143
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	248	-	744	510	1 082	1 082	464	448	678
Current payments	45 691	46 490	48 377	56 864	115 057	115 057	56 688	60 057	65 740
Capital payments	248	-	744	510	1 082	1 082	464	448	678
TOTAL ECONOMIC CLASSIFICATION	45 939	46 490	49 121	57 374	116 139	116 139	57 152	60 505	66 418

Programme 2.2 Agricultural District Services

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
1. Sustainable Resource Management	49 888	42 633	102 512	139 608	163 391	163 391	149 785	180 680	222 323
2. Bojanala	55 218	72 455	37 452	39 469	41 790	41 790	43 907	45 229	49 100
3. Dr. Ruth Mompoti	45 136	69 581	32 991	34 281	34 111	34 111	37 561	39 484	41 648
4. Ngaka Modiri Molema	39 737	63 585	37 616	38 380	41 685	41 685	45 915	48 020	50 525
5. Dr. Kenneth Kaunda	33 689	74 020	56 062	63 193	65 150	65 150	69 372	72 479	75 821
Total programme	223 668	322 274	266 633	314 931	346 127	346 127	346 540	385 892	439 417

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
1. Sustainable Resource Mgt									
- District Co-ordination	40 912	31 701	-	1 753	2 188	2 188	2 557	2 795	2 957
- Project Co-ordination							4 750	5 100	6 120
- Farmer Support	8 976	10 932	13 179	18 026	20 674	20 674	22 290	23 426	24 329
- Infrastructure Development			89 333	119 829	140 529	140 529	120 188	149 359	188 917
Sub-total	49 888	42 633	102 512	139 608	163 391	163 391	149 785	180 680	222 323
2. Bojanala									
- Extension Services	45 564	63 011	29 139	30 557	32 238	32 238	33 048	33 516	36 886
- Vetenary Services	9 654	9 444	8 313	8 912	9 552	9 552	10 859	11 713	12 214
- Food Security									
Sub-total	55 218	72 455	37 452	39 469	41 790	41 790	43 907	45 229	49 100
3. Dr. Ruth Mompoti									
- Extension Services	33 432	57 290	21 396	21 761	22 461	22 461	24 619	26 019	27 252
- Vetenary Services	11 704	12 291	11 595	12 520	11 650	11 650	12 942	13 465	14 396
Sub-total	45 136	69 581	32 991	34 281	34 111	34 111	37 561	39 484	41 648
4. Ngaka Modiri Molema									
- Extension Services	27 980	48 889	26 050	27 308	28 313	28 313	32 673	33 678	35 586
- Vetenary Services	11 757	14 696	11 566	11 072	13 372	13 372	13 242	14 342	14 939
Sub-total	39 737	63 585	37 616	38 380	41 685	41 685	45 915	48 020	50 525
5. Dr. Kenneth Kaunda									
- Extension Services	18 893	39 490	8 789	7 723	8 088	8 088	11 439	10 730	11 428
- Vetenary Services	7 779	9 146	7 160	6 918	7 438	7 438	8 418	9 111	9 587
- Laboratory Services			5 014	6 428	7 178	7 178	7 599	8 208	8 728
- Engeneering Services			8 621	10 635	10 825	10 825	9 395	10 214	10 741
- Technology and Research	7 017	25 384	26 478	31 489	31 621	31 621	32 521	34 216	35 337
Sub-total	33 689	74 020	56 062	63 193	65 150	65 150	69 372	72 479	75 821
Total programme	223 668	322 274	266 633	314 931	346 127	346 127	346 540	385 892	439 417

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	151 482	152 019	149 009	152 220	150 278	150 278	168 871	175 367	187 914
Transfer payments	29 715	6 200	89 894	128 679	146 529	146 529	146 498	175 687	215 266
Administrative expenditure	9 543	11 054	15 302	15 061	19 305	19 305	14 954	16 272	16 636
Stores	2 531	3 151	2 000	5 758	5 753	5 753	6 980	7 581	7 744
Professional and special services	115	287	267	-	562	562	310	333	356
Other goods and services	10 503	12 954	9 611	12 533	15 971	15 971	8 255	9 825	10 313
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	203 889	185 665	266 083	314 251	338 398	338 398	345 868	385 065	438 229
Capital:									
Equipment	1 760	132	550	680	7 729	7 729	672	827	1 188
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	129 548	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	1 760	129 680	550	680	7 729	7 729	672	827	1 188
TOTAL ECONOMIC EXPENDITURE	205 649	315 345	266 633	314 931	346 127	346 127	346 540	385 892	439 417

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate				
CURRENT PAYMENTS									
Compensation of employees:	151 482	152 019	149 009	152 220	150 278	150 278	168 871	175 367	187 914
- Salaries & related costs	123 447	123 849	118 976	122 209	121 013	121 013	143 089	147 180	159 762
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	6 007	6 028	6 143	6 759	6 041	6 041	3 695	4 243	3 434
- Social contributions (employer share)	22 028	22 142	23 890	23 252	23 224	23 224	22 087	23 944	24 718
Transfer payments:	29 715	6 200	89 894	128 679	146 529	146 529	146 498	175 687	215 266
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	-	200	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	23 715	-	89 894	122 679	140 529	140 529	120 498	149 687	189 266
Goods and services:	22 692	27 446	27 180	33 352	41 591	41 591	30 499	34 011	35 049
- Administrative expenditure	9 543	11 054	15 302	15 061	19 305	19 305	14 954	16 272	16 636
- Rental of equipment	1 574	1 788	926	660	1 322	1 322	-	-	-
- Stores	2 531	3 151	2 000	5 758	5 753	5 753	6 980	7 581	7 744
- Rental of buildings	1 701	2 379	864	6 000	6 000	6 000	2 738	4 030	4 203
- Professional & special services	115	287	267	-	562	562	310	333	356
- Maintenance & repairs	769	1 508	967	600	1 200	1 200	590	620	773
- Assets less than R5 000	-	-	-	-	-	-	875	941	999
- Other	6 459	7 279	6 854	5 273	7 449	7 449	4 052	4 234	4 338
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	203 889	185 665	266 083	314 251	338 398	338 398	345 868	385 065	438 229

CAPITAL									
Machinery & equipment	1 760	132	550	680	7 729	7 729	672	827	1 188
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	442	132	550	200	500	500	89	120	239
- Office equipment & furniture	-	-	-	220	6 934	6 934	335	360	387
- Other moveable capital	1 318	-	-	260	295	295	248	347	562
Buildings and other fixed structures	-	129 548	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	129 548	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1 760	129 680	550	680	7 729	7 729	672	827	1 188
Current payments	203 889	185 665	266 083	314 251	338 398	338 398	345 868	385 065	438 229
Capital payments	1 760	129 680	550	680	7 729	7 729	672	827	1 188
TOTAL ECONOMIC CLASSIFICATION	205 649	315 345	266 633	314 931	346 127	346 127	346 540	385 892	439 417
Conditional grants included in programme 2									
	Programme Summary of conditional grants								
Name of recipient (R'000)	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Landcare	1 468	6 302	5 812	4 897	5 781	5 781	6 170	6 540	6 932
Comprehensive Agricultural Support	4 351	67 752	47 309	68 432	85 741	85 741	91 518	110 319	129 485
Agriculture disaster relief grant	-	15 999	5 205	-	51 795	51 795	5 000	-	-
Illima/Letsema	-	-	-	-	40 000	40 000	5 000	20 000	40 000
TOTAL CONDITIONAL GRANTS	5 819	90 053	58 326	73 329	183 317	183 317	107 688	136 859	176 417
Farmer Support and Development									
	Programme Summary of earmarked funds								
Earmarked funds (R'000)	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Settlement Support	-	-	-	-	-	-	12 500	12 500	12 500
TOTAL EARMARKED FUNDS	-	-	-	-	-	-	12 500	12 500	12 500
Transfer payments included in programme 2									
	Programme Summary of transfer payments								
Name of recipient (R'000)	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Directorate Entrepreneurial Development	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
Sub-total	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
Other:									
Regional Service Council Levies	-	200	-	-	-	-	-	-	-
Farmer assistance - irrigation	-	-	-	600	-	-	-	-	-
Households	23 715	-	89 894	122 079	140 529	140 529	120 498	149 687	189 266
TOTAL TRANSFER PAYMENTS	29 715	6 200	89 894	128 679	146 529	146 529	146 498	175 687	215 266

PROGRAMME 3: ENVIRONMENTAL SERVICES

Programme description

The Programme Environmental Services regulates and manages the environment and to this end provides the following core services and products:

- Legislative instruments – Acts, ordinances, protocols, norms, standards and regulations
- Policy instruments – Policies, guidelines, strategies, sector plans, etc.
- Project, business, marketing and programme plans
- Training, skills development and mentorship programmes
- Awareness creation programmes
- Advisory services
- Research
- Extension services - Information and advisory services
- Authorisations and rejection decisions – Permits, licenses, environmental authorisation, certificates, etc
- Compliance monitoring – Inspections, investigations, audits, enforcements, testing, verification, etc.
- Compliance to International obligations
- Status monitoring services – Evaluations, surveys, assessments, surveillance, quality control, assurance and detections
- Response programmes - Disaster management, incidents, environmental complaints, etc.)

Sub-programme descriptions:

Biodiversity Management and Conservation Services

The aims of the sub-programme include:

- Developing and reviewing legislative instruments
- Developing and reviewing policy instruments
- Developing and implementing programme plans
- Ensuring implementation of legislative and policy instruments

Environmental Management and Protection

The aims of the sub-programme include:

- Developing and reviewing policy instruments
- Creating sound partnering structures to assist in service delivery
- Ensuring implementation of legislative and policy instruments
- Developing and implementing programme plans

Environmental Extension and Project Management

The aims of the sub-programme include:

- Developing and reviewing policy instruments
- Developing and implementing external capacity building programmes
- Creating sound partnering structures to assist in service delivery
- Developing and implementing programme plans
- Improving extension services

Policy Coordination and Environmental Planning

The aims of the sub-programme include:

- Developing and reviewing legislative instruments
- Developing and reviewing policy instruments
- Developing and implementing external capacity building programmes
- Creating sound partnering structures to assist in service delivery
- Developing and implementing programme plans

Key measurable objective(s):

Sub-Programme	Strategic objectives	Service delivery measure
Biodiversity Management and Conservation	<ul style="list-style-type: none"> • Developing and reviewing legislative instruments • Developing and reviewing policy instruments • Developing and implementing programme plans • Creating sound partnering structures to assist in service delivery • Ensuring implementation of legislative and policy instruments 	<ul style="list-style-type: none"> • Number of legislative and policy instruments developed and reviewed • Number of programme plans developed • Number of partnering structures created • Number of Biodiversity Reports • Number of authorization/permits issued • Number of inspections conducted • Number of environmental audits conducted

Sub-Programme	Strategic objectives	Service delivery measure
Environmental Management and Protection	<ul style="list-style-type: none"> Developing and reviewing policy instruments Creating sound partnering structures to assist in service delivery Ensuring implementation of legislative and policy instruments Developing and implementing programme plans 	<ul style="list-style-type: none"> Number of policy instruments developed and reviewed Number of partnering structures created Number of legislative and policy instruments implemented Programme plans developed and implemented Environmental authorizations/permits/licenses issuing reports Number of Ambient environmental monitoring reports Number of inspections conducted Number of environmental audits conducted
Environmental Extension and Project management	<ul style="list-style-type: none"> Developing and reviewing legislative instruments Developing and reviewing policy instruments Developing and implementing external capacity building programmes Creating sound partnering structures to assist in service delivery Developing and implementing programme plans 	<ul style="list-style-type: none"> Number of policy instruments developed and reviewed Number of learner participants in environmental education programmes Mentorship programmes implemented Number of game farmers undergone accredited training Number of environmental training programmes conducted for municipalities Environmental Awareness campaigns conducted Number of partnering structures created Institutional arrangements developed/created Programmes and projects implemented Beneficiaries support with extension services
Policy Coordination and Planning	<ul style="list-style-type: none"> Developing and reviewing legislative instruments Developing and reviewing policy instruments Developing and implementing external capacity building programmes Creating sound partnering structures to assist in service delivery Developing and implementing programme plans 	<ul style="list-style-type: none"> Number of legislative and policy instruments developed and reviewed Number of awareness plans developed and implemented Number of partnering structures created Number of programmes and projects developed and implemented Number of status monitoring reports compiled

The programme had a major increase in the equipment allocations when comparing the 2008/09 main appropriation and the adjustment budget. This was due to the allocation of funds for the procurement of the air quality stations for the four districts plus head office. This increase was mainly financed from the roll over of R1,6 million from the previous financial year.

Programme 3: Environmental Services

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1. Envir Mg't & Sustainable Dev't Policy, Legislation, Coordination & Monitoring	1 506	938	12 495	6 411	8 011	8 011	8 448	8 552	9 082
2. Planning, Impact, Pollution & Waste Mgt	11 298	22 557	20 521	25 303	25 065	25 065	26 657	30 444	30 593
3. Ecosystem, Biodiversity & Natural Her	13 881	11 152	8 482	9 566	9 566	9 566	12 492	12 675	12 974
4. Envir Mgt & Sustainable Development Empowerment & Capacity Building	4 725	15 154	4 358	13 499	13 737	13 737	14 104	16 242	17 195
5. Environmental Mgt & Sustainable Enterprise & Infrastructure Dev't	-	-	-	-	-	-			
Total programme	31 410	49 801	45 856	54 779	56 379	56 379	61 701	67 913	69 844

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
1. Environmental Mgt & Sustainable Dev't Policy, Legislation, Coord. and Monitoring									
- Cooperative Governance									
- Environ. Policy, Institution & Leg. Dev't	1 506	938	12 495	6 411	8 011	8 011	8 448	8 552	9 082
- Sustainable Dev't Implementation									
- Sustainable Dev't & Sustainability Monitoring & Reporting									
Sub-total	1 506	938	12 495	6 411	8 011	8 011	8 448	8 552	9 082
International Development Cooperation									
- Not Applicable									
Sub-total	-	-	-	-	-	-	-	-	-
2. Planning, Impact, Pollution and Waste Management									
- Environmental, Spatial & Dev't Planning, Monitoring & Reporting	11 298	22 557	20 521	25 303	25 065	25 065	26 657	30 444	30 593
- Environmental and Land-use Development Assessment	-	-	-	-	-	-	-	-	-
- Compliance, Enforcement and Rehabilitation	-	-	-	-	-	-	-	-	-
- Air Quality Management	-	-	-	-	-	-	-	-	-
- Pollution and Chemical and Waste Mngmt	-	-	-	-	-	-	-	-	-
Sub-total	11 298	22 557	20 521	25 303	25 065	25 065	26 657	30 444	30 593
3. Ecosystems, Biodiversity and Natural Heritage Management									
- Ecosystems Biodiversity & Natural Heritage Planning, Monitoring & Report	13 881	11 152	8 482	9 566	9 566	9 566	12 492	12 675	12 974
- Protected Area Establishment, Regulation and Management	-	-	-	-	-	-	-	-	-
- Ecosystem Biodiversity & Natural Heritage Resource Use Management	-	-	-	-	-	-	-	-	-
- Ecosystem Biodiversity & Natural Heritage Resource Use Scientific Investigation and Authorisation	-	-	-	-	-	-	-	-	-
Sub-total	13 881	11 152	8 482	9 566	9 566	9 566	12 492	12 675	12 974
Marine & Coastal Management									
- Not Applicable									
4. Environmental Mgt & Sustainable Dev't Empowerment & Capacity Building Services									
- Environmental Education Services	4 725	15 154	4 358	13 499	13 737	13 737	14 104	16 242	17 195
- Clean Sustainable Technology Adaptation & Transfer Services									
- Environmental Sector Development Advisory, Support & After Care Serv.	-	-	-	-	-	-	-	-	-
- Marine & Coastal Resource & Sector									
Sub-total	4 725	15 154	4 358	13 499	13 737	13 737	14 104	16 242	17 195
5. Environmental Mgt & Sustainable Enterprise & Infrastructure Development									
- Poverty Alleviation									
- Project Development	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Environmental Mgt & Sustainable Development and Technical Support Services									
- Environmental Scientific Research and Development Support									
- Environmental Sector Human Res Development & Capacity Building									
- Integrated Environmental Mgt & Sustainable Development Information									
- Management Services									
Sub-total	-	-	-	-	-	-	-	-	-
Total programme	31 410	49 801	45 856	54 779	56 379	56 379	61 701	67 913	69 844

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	22 328	28 363	29 154	37 072	37 042	37 042	37 997	44 357	44 545
Transfer payments	600	9 402	45	250	50	50	60	60	60
Administrative expenditure	4 075	4 594	4 933	6 055	7 574	7 574	11 994	12 095	12 816
Stores	456	675	1 474	1 885	2 140	2 140	1 407	1 497	1 383
Professional and special services	2 296	4 144	2 185	4 371	4 471	4 471	5 909	6 069	6 609
Other goods and services	1 221	2 673	5 201	4 282	2 738	2 738	2 514	2 791	3 373
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	30 976	49 851	42 992	53 915	54 015	54 015	59 881	66 869	68 786
Capital:									
Equipment	434	160	2 864	864	2 364	2 364	1 820	1 044	1 058
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	434	160	2 864	864	2 364	2 364	1 820	1 044	1 058
TOTAL ECONOMIC EXPENDITURE	31 410	50 011	45 856	54 779	56 379	56 379	61 701	67 913	69 844

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF	
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	22 328	28 363	29 154	37 072	37 042	37 042	37 997	44 357	44 545
- Salaries & related costs	17 512	22 242	21 806	29 230	29 201	29 201	29 381	34 674	33 612
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	921	1 170	2 347	1 557	1 557	1 557	1 370	1 235	1 304
- Social contributions (employer share)	3 895	4 951	5 001	6 284	6 284	6 284	7 246	8 448	9 629
Transfer payments:	600	9 402	45	250	50	50	60	60	60
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	85	225	45	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	515	9 177	-	250	50	50	60	60	60
Goods and services:	8 048	12 086	13 793	16 593	16 923	16 923	21 824	22 452	24 181
- Administrative expenditure	4 075	4 594	4 933	6 055	7 574	7 574	11 994	12 095	12 816
- Rental of equipment	279	336	443	720	720	720	720	740	800
- Stores	456	675	1 474	1 885	2 140	2 140	1 407	1 497	1 383
- Rental of buildings	286	1 334	1 960	1 960	416	416	540	581	624
- Professional & special services	2 296	4 144	2 185	4 371	4 471	4 471	5 909	6 069	6 609
- Maintenance & repairs	34	689	721	800	800	800	314	453	898
- Assets less than R5 000	-	-	-	-	-	-	135	134	144
- Other	622	314	4 037	802	802	802	805	883	907
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	30 976	49 851	42 992	53 915	54 015	54 015	59 881	66 869	68 786

CAPITAL									
Machinery & equipment	434	160	2 864	864	2 364	2 364	1 820	1 044	1 058
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	434	160	2 864	300	1 300	1 300	1 240	1 044	1 058
- Office equipment & furniture	-	-	-	350	250	250	-	-	-
- Other moveable capital	-	-	-	214	814	814	580	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	434	160	2 864	864	2 364	2 364	1 820	1 044	1 058
Current payments	30 976	49 851	42 992	53 915	54 015	54 015	59 881	66 869	68 786
Capital payments	434	160	2 864	864	2 364	2 364	1 820	1 044	1 058
TOTAL ECONOMIC CLASSIFICATION	31 410	50 011	45 856	54 779	56 379	56 379	61 701	67 913	69 844
Transfer payments included in programme 3									
Programme Summary of transfer payments									
Name of recipient (R'000)	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Regional Service Council Levies	85	225	45	-	-	-	-	-	-
Household benefits	515	9 177	-	250	50	50	60	60	60
TOTAL TRANSFER PAYMENTS	600	9 402	45	250	50	50	60	60	60

Additional Departmental Schedules

Summary of departmental transfer payments

Departmental Summary of transfer payments									
Name of recipient (R'000)	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Directorate Entrepreneurial Development	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
Sub-total	6 000	6 000	-	6 000	6 000	6 000	26 000	26 000	26 000
Other:									
Regional Service Council Levies	85	639	45	-	-	-	-	-	-
Farmer assistance - irrigation	-	-	-	600	-	-	-	-	-
Household benefits - administration	221	-	81	250	1 325	1 325	250	268	289
Household benefits - agriculture	23 715	-	89 894	122 079	140 529	140 529	120 498	149 687	189 266
Household benefits - environment	515	9 177	-	250	50	50	60	60	60
-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	30 536	15 816	90 020	129 179	147 904	147 904	146 808	176 015	215 615

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Estimate			
Programme 1:	614	1 245	2 991	1 475	1 885	1 885	1 580	1 679	1 805
Administrative costs	126	436		517	617	617	555	590	634
Course fees	488	809	2 991	958	1 268	1 268	1 025	1 089	1 171
Programme 2:	1 105	2 239	255	2 654	2 884	2 884	2 981	3 338	3 462
Administrative costs	227	784	-	929	959	959	1 065	1 157	1 236
Course fees	878	1 455	255	1 725	1 925	1 925	1 916	2 181	2 226
Programme 2.1:	-	-	255	819	850	850	1 007	1 115	1 187
Administrative costs				299	310	310	328	349	375
Course fees			255	520	540	540	679	766	812
Programme 2.2:	1 105	2 239	-	1 835	2 034	2 034	1 974	2 223	2 275
Administrative costs	227	784		630	649	649	737	808	861
Course fees	878	1 455		1 205	1 385	1 385	1 237	1 415	1 414
Programme 3:	736	1 494	107	1 769	2 039	2 039	1 895	2 015	2 165
Administrative costs	151	523		619	689	689	663	705	757
Course fees	585	971	107	1 150	1 350	1 350	1 232	1 310	1 408
TOTAL TRAINING EXPENDITURE	2 455	4 978	3 353	5 898	6 808	6 808	6 456	7 032	7 432

Information on training for the department

Training expenditure (R'000)	Information on training								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Estimate			
Number of staff	1 951	1 883	1 823	1 984	2 065	2 065	1 845	1 875	1 913
Number of personnel trained	507	1 242	1 114	1 230	1 230	1 230	1 345	1 455	1 505
- Male	302	885	410	770	770	770	795	820	835
- Female	205	357	704	460	460	460	550	635	670
Number of bursaries offered		-							
Number of interns appointed				25	25	25	25	25	25
Number of learnerships appointed	91			80	80	80	93	94	96
Average cost per staff member trained	4 842	4 008	3 010	4 795	5 535	5 535	4 800	4 833	4 938

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Estimate			
Training/skills development	2 501	4 978	3 321	5 898	6 808	6 808	6 456	7 032	7 432
Settlement Support									
TOTAL EARMARKED FUNDS	2 501	4 978	3 321	5 898	6 808	6 808	6 456	7 032	7 432

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Estimate			
Managers (Directors and above)	12 496	16 497	17 282	18 309	17 444	17 444	19 544	20 762	22 838
Middle management (Deputy & Assistant Directors)	25 883	27 775	83 675	30 827	30 552	30 552	32 907	34 957	37 404
Professional Staff	39 526	42 411	116 106	47 071	46 180	46 180	50 247	53 377	57 113
Other Staff	167 789	175 567	71 416	199 114	199 098	199 098	212 746	227 086	239 914
Staff additional to the establishment									
Contract employees	842	971	1 040	1 078	995	995	1 151	1 222	1 308
TOTAL PERSONNEL COST	246 536	263 221	289 519	296 399	294 269	294 269	316 595	337 404	358 577

Summary of departmental personnel numbers									
Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Main App	Adjusted Estimate	Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
Managers (Directors and above) & MEC	24	25	23	26	28	28	25	27	28
Middle management (Deputy & Assistant Directors)	41	45			75	75	62	66	75
Professional Staff	78	75	135	121	148	148	90	100	112
Other Staff	220	232	88	184	163	163	245	247	255
Staff additional to the establishment	1 568	1 492	1 559	1 653	1 651	1 651	1 423	1 435	1 443
Contract employees	20	18	3	15					
TOTAL PERSONNEL NUMBERS	1 951	1 887	1 823	1 984	2 065	2 065	1 845	1 875	1 913

Summary of departmental personnel numbers per programme									
Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Main App	Adjusted Estimate	Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
1. Administration	371	395	434	434	485	485	440	450	460
2. Agriculture	1 420	1 337	1 224	1 351	1 386	1 386	1 235	1 250	1 273
2.1 Agricultural Support Service	393	342	309	355	450	450	315	320	330
2.2 Agricultural District Services	1 027	995	915	996	936	936	920	930	943
3. Environmental Services	160	151	165	199	194	194	170	175	180
Total personnel numbers	1 951	1 883	1 823	1 984	2 065	2 065	1 845	1 875	1 913
Unit cost per programme:									
1. Administration	109.30	127.97	144.67	151.18	134.21	134.21	161.94	173.92	180.73
2. Agriculture	229.31	269.97	332.16	298.56	113.81	113.81	300.67	309.63	328.43
2.1 Agricultural Support services	81.81	117.19	169.30	145.73	113.81	113.81	117.12	121.06	129.16
2.2 Agricultural District Services	147.50	152.78	162.85	152.83	-	-	183.56	188.57	199.27
3. Environmental Services	139.55	187.83	176.69	186.29	190.94	190.94	223.51	253.47	247.47
UNIT COST FOR THE DEPARTMENT	126.36	139.49	158.81	149.39	142.50	142.50	171.60	179.95	187.44

Summary of personnel numbers and costs									
Category	Provincial Summary of Personnel Numbers and Costs								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Main App	Adjusted Estimate	Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
Total for province									
Personnel numbers (head count)	1 951	1 883	1 823	1 984	2 065	2 065	1 845	1 875	1 913
Personnel cost (R'000)	246 536	263 221	289 519	296 399	294 269	294 269	316 595	337 404	358 577
Human Resource Component									
Personnel numbers (head count)	69	69	68	82	82	82	70	80	90
Personnel cost (R'000)	12 100	12 650	14 607	14 856	15 260	15 260	14 327	15 464	16 202
Head count as % of total	3.54	3.66	3.73	4.13	3.97	3.97	3.79	4.27	4.70
Cost as a % of total	4.91	4.81	5.05	5.01	5.19	5.19	4.53	4.58	4.52
Finance Component									
Personnel numbers (head count)	36	36	36	35	35	35	160	170	180
Personnel cost (R'000)	9 035	9 485	14 983	10 754	10 965	10 965	16 152	17 401	18 751
Head count as % of total	1.85	1.91	1.97	1.76	1.69	1.69	8.67	9.07	9.41
Cost as a % of total	3.66	3.60	5.18	3.63	3.73	3.73	5.10	5.16	5.23
Full time workers									
Personnel numbers (head count)	1 931	1 865	1 808	1 984	2 065	2 065	1 845	1 875	1 913
Personnel cost (R'000)	245 694	262 250	288 479	295 321	293 274	293 274	315 444	336 182	357 269
Head count as % of total	98.97	99.04	99.18	100.00	100.00	100.00	100.00	100.00	100.00
Cost as a % of total	99.66	99.63	99.64	99.64	99.66	99.66	99.64	99.64	99.64
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	20	18	15	-	-	-	-	-	-
Personnel cost (R'000)	842	971	1 040	1 078	995	995	1 151	1 222	1 308
Head count as % of total	1.03	0.96	0.82	-	-	-	-	-	-
Cost as a % of total	0.34	0.37	0.36	0.36	0.34	0.34	0.36	0.36	0.36

Function specific schedule									
Category	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised Estimate	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate		MTEF	MTEF	MTEF
Agriculture									
Veterinary supplies	570	875	1 851	1 442	1 442	1 442	1 514	1 589	1 669
Consultants & Specialist Services	1 000	287	99	755	755	755	793	832	874
Animal feed	587	746	832	996	996	996	1 046	1 099	1 153
Transport (excludes subsidised vehicles)	6 154	11 135	11 628	12 667	12 667	12 667	13 300	13 965	14 664
Infrastructure	86 176	138 725	92 093	110 536	110 536	110 536	116 063	121 866	127 959
Tuition Fees	2 527	2 066	1 981	3 833	3 833	3 833	4 025	4 226	4 437
Lab services soil & animal testing			823			-	-	-	-
Sale of surplus agricultural produce	(891)	(759)	2 331	(863)	(863)	(863)	(906)	(951)	(999)
Environment									
Consultants & Specialist Services	2 296	4 144	2 504	4 437	4 437	4 437	4 659	4 892	5 136
Permits			617	823	750	750	850	890	895

PUBLIC ENTITY

Directorate Entrepreneurial Development

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Estimated Outcome	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	1,318	4,369	-	-	-	-	-
Sundry income	500	4,369					
Operational claim	818						
Interest, dividends & rent on land:	5,123	3,418	-	-	-	-	-
- Interest	5,123	3,418					
- Dividends							
- Rent on land							
Sale of capital assets	-	1,814	-	-	-	-	-
Fixed property		1,814					
- (specify)							
Transfers received							
TOTAL REVENUE	6,441	9,601	-	-	-	-	-
EXPENDITURE							
- Compensation of employees	4,724	4,895			4,580	4,817	4,818
- Administrative expenditure	1,431	1,756			336	720	721
- Rental of equipment		23			30	36	37
- Stores		182			260	279	280
- Rental of buildings							
- Professional & special services	441	5,831			4,750	4,915	4,916
- Maintenance & repairs	1,491	1,506			6,520	877	878
- Interest							
- Depreciation							
- Other	10,111	16,261			999	779	780
Transfers and subsidies		-					
TOTAL EXPENDITURE	18,198	30,454	-	-	17,475	12,423	12,430
Surplus/(deficit)	(11,757)	(20,853)	-	-	(17,475)	(12,423)	(12,430)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(11,757)	(20,853)	-	-	(17,475)	(12,423)	(12,430)
Less: capital expenditure	11,757	20,853	-	-	-	1,381	1,384
- Motor vehicles and transport	6,000	6,000				750	751
- Office equipment and furniture	5,757	14,853				450	451
- Land and buildings							
- Other capital equipment						181	182
Surplus/(deficit)	-	-	-	-	(17,475)	(11,042)	(11,046)
Transfers received from government	6,000	6,000	6,000		26,000	26,000	26,000
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	6,000	6,000	6,000	-	8,525	14,958	14,954